

## STATEMENT OF PURPOSE

### RS19866

This is a fiscal year 2010 adjustment and a fiscal year 2011 appropriation for the Medical Assistance Services division in the Department of Health and Welfare.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	283.00	309,178,200	97,305,300	1,100,983,600	1,507,467,100
Reappropriation	0.00	3,374,500	0	0	3,374,500
Medical Assistance Services					
1. Medicaid Projected Budget Shortfall	0.00	0	0	0	0
6. Nursing Facility Provider Assessment	0.00	0	0	0	0
Permanent Holdback	0.00	(21,642,400)	0	0	(21,642,400)
Omnibus Supplementals	0.00	0	4,331,300	15,500,000	19,831,300
FY 2010 Total Appropriation	283.00	290,910,300	101,636,600	1,116,483,600	1,509,030,500
Expenditure Adjustments	0.00	(3,374,500)	0	0	(3,374,500)
FY 2010 Estimated Expenditures	283.00	287,535,800	101,636,600	1,116,483,600	1,505,656,000
Removal of One-Time Expenditures	0.00	(1,536,000)	0	(13,722,400)	(15,258,400)
FY 2011 Base	283.00	285,999,800	101,636,600	1,102,761,200	1,490,397,600
Benefit Costs	0.00	(151,100)	0	(246,400)	(397,500)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(3,600)	0	(9,100)	(12,700)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	12,391,200	3,817,700	48,633,600	64,842,500
FY 2011 Program Maintenance	283.00	298,236,300	105,454,300	1,151,139,300	1,554,829,900
Line Items					
Medical Assistance Services					
1. MMIS Maintenance Costs	0.00	0	0	0	0
2. OT MMIS Certification Payment	0.00	0	0	0	0
21. Restore 3rd Party Recovery DAG	0.00	0	0	0	0
FY 2011 Total	283.00	298,236,300	105,454,300	1,151,139,300	1,554,829,900
Chg from FY 2010 Orig Approp	0.00	(10,941,900)	8,149,000	50,155,700	47,362,800
% Chg from FY 2010 Orig Approp.	0.0%	(3.5%)	8.4%	4.6%	3.1%

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